

## HUMAN RESOURCES (28)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Human Resources Department is to provide timely, cost effective and high quality human resource services and programs which meet the requirements of City departments in accordance with applicable laws, rules and collective bargaining agreements.

#### AGENCY GOALS:

1. Improve employment processes to ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customers' needs.
3. Restructure the classification/compensation plan to meet City employment needs.
4. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
5. Provide consistent application of Human Resources policies, practices and procedures.
6. Integrate new and updated technology.

#### AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 34,831,801	City Appropriations	\$ 32,183,276	\$ 28,432,281	\$ (3,750,995)
\$ 34,831,801	Total Appropriations	\$ 32,183,276	\$ 28,432,281	\$ (3,750,995)
\$ 12,090,028	City Revenues	\$ 11,650,279	\$ 11,796,682	\$ 146,403
\$ 12,090,028	Total Revenues	\$ 11,650,279	\$ 11,796,682	\$ 146,403
\$ 22,741,773	NET TAX COST:	<u>\$ 20,532,997</u>	<u>\$ 16,635,599</u>	\$ (3,897,398)

#### AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>446</u>	City Positions	<u>444</u>	<u>371</u>	<u>406</u>	<u>(38)</u>
446	Total Positions	444	371	406	(38)

#### ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 2,853,021	\$ 3,079,498	\$ 226,477
Employment Services Group	3,820,858	3,523,902	(296,956)
Organization/Employee Development	10,270,810	9,001,603	(1,269,207)
Labor Relations	2,711,021	2,747,261	36,240
Employee Services	12,173,013	9,705,870	(2,467,143)
Hearings and Policy Development	<u>354,553</u>	<u>374,147</u>	<u>19,594</u>
	\$ 32,183,276	\$ 28,432,281	\$ (3,750,995)

## **HUMAN RESOURCES (28)**

### ***ADMINISTRATIVE SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES**

The Administrative Services Division of the Human Resources Department consists of several diverse units which are responsible for central support functions which include purchasing, budgeting and accounting; grants and contracts; departmental communications, Citywide charitable campaigns and other employee services; office automation; and maintenance of employee records. **The Employee Records Unit** is responsible for performing citywide payroll audit functions.

The **Employee Assistance Center** is also an integral part of this division and responsible for planning, developing, and implementing program services for the Employee Assistance Program (EAP). The Center offers professional assessments, short-term counseling, referrals and follow-up services to assist employees/family members in identifying problems arising from a variety of personal issues. Additionally, employees who test positive for drugs or alcohol (related to mandated Federal workplace testing) are referred to the Center's Substance Abuse Professional, who's role is defined by the U.S. Department of Transportation, office of Drug and Alcohol policy and compliance. The Center also provides training and consultation services to supervisors, managers and labor representatives.

The Administrative units are responsible for ensuring that the necessary tools and resources are available to our staff so that they can provide supportive services to all Citywide departments.

#### **GOALS AND OBJECTIVES:**

##### **ADMINISTRATIVE SERVICES:**

1. Improve processes to ensure that staffing requirements of City departments are met.
  - Ensure that employee records are kept current and in compliance with applicable laws.
  - Provide all of the tools and resources necessary to all City departments in an ongoing and timely manner.
  - Help City employees and their families obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance, including follow-up assistance.
2. Integrate new and updated technology (computer and other forms) into all human resource activities, programs and projects.
  - Plan, develop and implement technology that will improve or enhance processes.

##### **EMPLOYEE ASSISTANCE CENTER:**

1. Provide professional counseling and referral services that assist employees in resolving personal problems that have or may eventually have a negative effect on their work performance.
2. Create and provide training and consultation services to assist supervisors and managers when interacting with employees whose personal problems may be interfering with job performance.

#### **MAJOR INITIATIVE:**

Research new employee file management system

#### **PLANNING FOR THE FUTURE:**

Convert employee file room for a more efficient and physically accessible system.

## HUMAN RESOURCES (28)

### ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
1. Improve employment processes to ensure that staffing requirements of the City departments are met:				
Status changes processed	2,500	1,200	1,700	1,700
Out-of-class processed	3,200	3,600	3,800	3,800
Layoffs processed	575	550	500	500
Leaves of absence processed/approved	505	660	400	400
Discharge/suspension/probation extensions processed	800	800	1,000	1,000
Employment verification	2,400	1,000	1,500	1,500
Employee history file maintenance	2,200	700	1,500	1,500
Citywide charitable campaigns coordinated	7	7	8	8
Contracts developed/monitored	9	15	14	11
Check requisitions processed	625	848	1,071	848
Interagency billings processed	14	213	195	195
Inactive files eliminated	N/A	1,000	1,000	1,000
Old applications eliminated	7,500	7,500	5,500	5,500
Seniority lists developed	33	50	60	60
Medical records separated	7,500	7,500	500	500
<b>EMPLOYEE ASSISTANCE PROGRAM:</b>				
Number of clients (employees/family members) serviced	1,516	1,555	2,000	1,700
Employee education and preventative services	2,638	394	1,000	1,000
2. Electronic document management for employee records	N/A	N/A	N/A	Benchmark
<b>Activity Costs</b>	<b>\$2,712,075</b>	<b>\$3,223,882</b>	<b>\$2,853,021</b>	<b>\$3,079,498</b>

**CITY OF DETROIT**  
**HUMAN RESOURCES**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b> <b>Administration</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00105 - Administration						
280110 - Administration	14	\$2,065,519	14	\$2,649,193	16	\$2,317,931
280153 - Records	7	\$370,796	8	\$397,679	6	\$297,653
280154 - Employee Assistance Center	2	\$416,706	2	\$485,528	2	\$463,914
<b>APPROPRIATION TOTAL</b>	<b>23</b>	<b>\$2,853,021</b>	<b>24</b>	<b>\$3,532,400</b>	<b>24</b>	<b>\$3,079,498</b>
<b>ACTIVITY TOTAL</b>	<b>23</b>	<b>\$2,853,021</b>	<b>24</b>	<b>\$3,532,400</b>	<b>24</b>	<b>\$3,079,498</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC0528 - Administrative Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,163,021	1,148,047	1,248,027
EMPBENESL - Employee Benefi	587,542	617,524	626,855
PROFSVCSL - Professional/Con	453,770	568,200	539,514
OPERSUPSL - Operating Suppli	60,200	68,700	67,080
OPERSVCSL - Operating Servic	535,488	606,493	575,022
CAPEQUPSL - Capital Equipmei	0	349,635	0
OTHEXPSSL - Other Expenses	53,000	173,801	23,000
<i>A28000 - Human Resources Departm</i>	<i>2,853,021</i>	<i>3,532,400</i>	<i>3,079,498</i>
<b>AC0528 - Administrative Services</b>	<b>2,853,021</b>	<b>3,532,400</b>	<b>3,079,498</b>
<b>Grand Total</b>	<b>2,853,021</b>	<b>3,532,400</b>	<b>3,079,498</b>

## HUMAN RESOURCES (28)

### *EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Recruitment and Selection Division** is responsible for recruiting, screening and facilitating the selection of applicants. Processes in this division include issuing and receiving applications, reviewing job specifications, and ensuring legal compliance with employment laws/practices and City rules and regulations. The Division has responsibility for outreach and other specialized recruitment activities, including student programs and the key institution program. The **Selection and Assessment Methods Unit (formerly Test Development)** within Recruitment & Selection administers examinations and utilizes other evaluation processes to identify individuals qualified for hire, transfer or promotion.

The **Employment Certification Division** is responsible for maintaining and implementing eligible lists for new hires, and other preferred eligible lists for re-employment including recall lists for laid off employees, processing reinstatement and transfer requests. Vacancies are filled utilizing these lists pursuant to workforce planning documents of departments. This division also verifies documentation required for employment eligibility under INS (Immigration and Naturalization Services) regulations. Relocation assistance is provided to candidates outside Metro Detroit accepting job offers with the City of Detroit. This division coordinates post-offer candidate physical examinations, return to work physicals; and is responsible for City participation in the Michigan unemployment benefits program by responding to claims, filing protests and attending hearings. Employment Certification further serves as a liaison to Workers' Compensation to find suitable placements for employees who are unable to return to their former positions.

The **Classification/Compensation Division** is responsible for the City's position classification plan and the compensation plan for non-union classifications and appointees. This division conducts analysis and evaluation of individual jobs, classifications and job families and assures coherent relationships, proper occupational grouping and compensation levels. It conducts compensation studies that involve internal rate structure review, rate comparisons and analysis of government and private sector markets surveys. In addition, Classification/Compensation reviews current and proposed departmental organization structure. The Division staff consults, advises and furnishes information to department administrators, managers, executives and officials, on the classification plan, organization structure and salary administration. The staff investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates. The Classification/Compensation staff engages in long-term planning of structure and strategies for wage and salary administration, as well as a total reward strategy to support effective performance planning and development programs.

**Workforce Planning** provides a comprehensive look at departmental human capital issues, trends, and projections and provides an avenue for departments to develop appropriate strategic initiatives to ensure a competent, skilled and diverse workforce now and in the future. Workforce planning is the fundamental basis for managing recruitment, position management, student programs, organization/employee development, and human resources policy management.

#### GOALS AND OBJECTIVES:

##### **Recruitment & Selection and Certification**

1. Improve processes to ensure that staffing requirements of City departments are met.
  - Maintain relationships with key institutions and student programs to enhance recruit of applicants for difficult to fill positions.
  - Continue with the implementation of a state of the art testing and evaluation system.
  - Review and revise the components of the statistical analysis process used for measuring the effectiveness of the recruitment and hiring processes in alignment with applicable industry standards.
  - Fill vacant positions as required by the Workforce Planning document.
  - Maximize the use of technology in the employment process.
  - Review unemployment compensation claims to ensure equitable and cost effective administration.
  - To ensure timely placements of candidates, review and revise procedures for pre-placement and return to work physicals and utilize technology for electronic transmission of results.

## **HUMAN RESOURCES (28)**

### ***EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION***

- Develop training programs for students seeking employment in local government targeting viable college intern programs.
- Upgrade SIGMA Applicant Management system to version 5 with more flexibility and Windows-based features, including the implementation of on-line testing.

#### **Classification & Compensation**

2. Restructure the Classification/Compensation Plan to meet City employment needs:
  - Continue development of classification/compensation plans for civil service non-union management classifications department by department.
  - Begin project to revise all City class specifications to meet legal requirements.
  - Complete evaluation of contracted review of Water and Sewerage department classifications and compensation and implement key positions and salaries.
  - Implement new procedures for succession planning.
  - Implement use of Oracle Administration System (OAS) software to standardize the City's classification specifications preparation and compensation survey data.
  - Reduce the number of classifications carried as "active" by identifying unused/vacant titles as well as opportunities for promoting efficiency through position consolidation.
  - Begin development of strategic partnerships between Class/Comp and all City departments to promote a total reward strategy focused upon goal attainment.

#### **MAJOR INITIATIVES:**

- Complete the reclassification of the domain structure for Selection and Assessment Methods.
- Identify and submit proposal for a resume tracking system.
- Implement the Interactive Voice Response system - a telephone application screening process.
- Reduce the time to fill ratio to 45 days.
- Develop a viable marketing strategy for Workforce Planning Workshops and increase participation by 10% (via customized workshops to increase outreach by 20%)
- Review, revise, and coordinate the Workforce Plans of each City department.
- Complete and distribute the 2002-03 Workforce Plans and assist directors, managers, and human resources consultants with submission of the plan by due date.
- Initiate, plan, and schedule quarterly "rapport building" meetings with key Finance and Budget department staff to eliminate workforce planning barriers.
- Align the compensation plan to external competitive total compensation market conditions.
- Develop/identify key, functionally aligned, benchmark positions to insure both internal and external pay equity.
- Communicate the parameters of the total compensation plan throughout the City.
- Establish a culture of the earnings based upon results.
- Examine opportunities for initiating team based variable pay reward programs.
- Use surveys to assess and meet customer needs and expectations and provide customer service training to all Employment Services Staff to increase customer satisfaction.
- Develop and implement an electronic interface with clinics for more efficient delivery of results.

#### **PLANNING FOR THE FUTURE:**

- Acquire a master vendor-staffing firm to manage the services of multiple staff providers to reduce the time-to-fill ratio, to assist with cyclical workloads and hard-to-fill staffing needs.
- Develop a streamlined compensation/classification system focused equally upon internal and external equity, utilizing team based concepts, which promotes rewards for exceptional contributions for goal attainment.

## HUMAN RESOURCES (28)

### EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Improve employment processes to ensure that staffing requirements of City departments are met:				
Open competitive applications received (counter and mail)	12,599	12,008	13,200	16,800
Open competitive public contacts without applications	39,133	39,133	40,000	45,000
Open competitive examinations administered (written and demo)	9,138	13,744	13,850	15,000
Open competitive evaluations completed	11,203	12,008	16,850	15,000
Total qualified individuals identified	4,945	3,803	8,850	10,000
Examinations developed/revised	142	115	120	130
Applications issued	35,804	38,478	37,500	40,000
Qualifying applicants processed	1,126	4,000	2,000	2,500
Qualifying applicants passed	625	408	500	550
Requisitioned positions (new hires)	3,075	2,580	2,600	2,500
Persons placed in positions	2,043	1,844	2,600	3,000
Physical examinations administered	3,361	5,012	5,500	6,000
Persons sent for drug screens	3,078	3,558	4,000	6,000
MESC claims-transactions processed	5,945	8,247	9,000	9,000
Protests filed against MESC decisions	1,265	1,825	2,000	2,000
Time to fill positions	18.8 weeks	N/A	15 weeks	15 weeks
*Cost per hire	\$3,407	\$3,050	\$2,750	Benchmark
Fill efficiency ratio (calculated by positions filled by due date no. of positions filled)	66%	66%	80%	80%
Job hire ratio (calculated by of positions requisitioned/no. of positions filled)	N/A	N/A	N/A	Benchmark
Restructure the Classification & Compensation Plan to meet City employment needs:				
Class plan restructuring actions	213	218	300	350
Number of completed organizational structure review/audits	7	8	15	10
Number of completed compensation surveys and analyses	38	56	50	60
Number of reallocations processed	N/A	N/A	N/A	Benchmark
Number of allocations processed	N/A	N/A	N/A	Benchmark

\*To be benchmarked and coordinated with DRMS and Sigma's ability to track and report.



HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS (Continued)

Goals:	1999-00	2000-01	2001-02	2002-03
Measures	Actual	Actual	Projection	Target
Develop training programs for students seeking employment in local government				
Including viable college internship programs:				
Number of Urban Government Intern I students/high school (Jr./Sr./Pre-Apprentice)	105	125	125	25
Number of Urban Government Intern II students/college (Jr./Sr./Grad)	10	5	6	25
Number of Wayne State Consortium students	N/A	17	50	50
Number of outreach visits	47	30	75	95
Activity Costs:	\$3,582,586	\$4,606,076	\$3,820,858	\$3,523,902

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Administrative Support Personnel Selection</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00106 - Personnel Selection						
280151 - Administrative Support	0	\$75,000	0	\$75,000	0	\$75,000
280410 - Recruitment & Selection	24	\$1,767,004	23	\$1,862,361	20	\$1,480,389
280415 - Selection and Assessment Method Un	4	\$245,647	5	\$296,108	4	\$263,054
280420 - Employment Certification	11	\$956,512	11	\$1,269,107	10	\$969,047
280430 - Classification & Compensation	9	\$636,695	9	\$641,499	9	\$636,412
280440 - Co-op Votech	0	\$100,000	0	\$225,000	0	\$70,000
280450 - Student Programs-Interns	0	\$40,000	0	\$40,000	0	\$30,000
<b>APPROPRIATION TOTAL</b>	<b>48</b>	<b>\$3,820,858</b>	<b>48</b>	<b>\$4,409,075</b>	<b>43</b>	<b>\$3,523,902</b>
<b>ACTIVITY TOTAL</b>	<b>48</b>	<b>\$3,820,858</b>	<b>48</b>	<b>\$4,409,075</b>	<b>43</b>	<b>\$3,523,902</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC1028 - Employment Services Group</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	2,097,840	2,038,822	1,883,114
EMPBENESL - Employee Benefi	1,056,873	1,105,336	950,059
PROFSVCSL - Professional/Con	464,000	796,250	473,324
OPERSUPSL - Operating Suppli	12,470	17,850	17,850
OPERSVCSL - Operating Servic	114,675	273,917	124,555
CAPEQUPSL - Capital Equipmei	0	400	0
CAPOUTLSL - Capital Outlays/I	0	100,000	0
OTHEXPSSL - Other Expenses	75,000	76,500	75,000
<i>A28000 - Human Resources Departm</i>	<i>3,820,858</i>	<i>4,409,075</i>	<i>3,523,902</i>
<b>AC1028 - Employment Services Group</b>	<b>3,820,858</b>	<b>4,409,075</b>	<b>3,523,902</b>
<b>Grand Total</b>	<b>3,820,858</b>	<b>4,409,075</b>	<b>3,523,902</b>

## **HUMAN RESOURCES (28)**

### ***ORGANIZATION/EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ORGANIZATION/EMPLOYEE DEVELOPMENT (O/EDS)/APPRENTICE PROGRAM**

The Organization/Employee Development Services Division is responsible for planning, developing, scheduling and implementing training programs for the City's workforce. Staff of this division administer the tuition reimbursement program; coordinate the apprenticeship training program; and assist in the organizational development of City departments. O/EDS also provides organizational development support to departments that address change, strategic planning, culture, systems thinking, etc.

#### **GOAL AND OBJECTIVES:**

1. Provide organization and employee development programs and services that meet customers needs.
2. Increase the quality and availability of organization and employee development programs and services.
3. Improve skills and effectiveness of City employees by identifying and coordinating current departmental training resources to provide services on a Citywide basis.
4. Work with City departments to identify specific performance problems, assess training needs and develop training programs that increase efficiency, effectiveness and improve employee morale.
5. Improve processes to insure that human resource requirements of City departments are met.
6. Refine and improve the process for the tuition reimbursement/assistance program.
7. The apprenticeship program will maintain standards that meet the City's skilled trades needs and the requirements of the U.S. Labor Department.
8. Support City-wide projects and departmental development initiatives.

#### **MAJOR INITIATIVES:**

- Coordinate City-wide Training plan
- To fill and utilize all skilled trades vacancies
- Development of tuition assistance
- Leadership Development

#### **PLANNING FOR THE FUTURE:**

- Departmental training coordinators
- Link training to individual employee needs as it relates to Departmental goals & objectives
- Strategic and succession planning
- Performance measurement
- Management development: A Strategic Initiative (A Systems Approach)

## HUMAN RESOURCES (28)

### ORGANIZATION/EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide organization and employee development programs and services that meet customers' needs:				
Employees completing workshops	3,016	3,756	4,500	5,000
New programs developed for employees	31	7	30	40
Training workshops conducted	209	230	215	250
Number of training workshops customized or revised	36	21	50	60
Tuition refund applications reviewed	1,316	1,307	1,450	1,490
Tuition refund applications approved	1,040	1,051	1,600	1,100
Tuition refund employee contact	2,143	3,390	4,000	3,800
Reduce the process time of refund approval	6-8 weeks	6-8 weeks	6-8 weeks	4-6 weeks
Ongoing apprenticeship trades programs	16	17	18	18
Active apprentices	90	90	107	128
New apprentice trades created	N/A	1	1	1
New apprentices starting in program	13	18	58	32
Apprentice progress evaluations completed	1,440	1,500	1,700	2,050
Apprentices completing training	22	10	35	11
Number of Supervisory workshops held		24	45	60
Departments assisted with new improvement projects	6	3	3	10
Previous existing departmental change projects documented	18	1	1	4
Citywide Organizational Development projects assisted	7	3	3	10
Organizational Development consultants (students) assigned to development projects	N/A	1	1	2
<b>ORGANIZATION DELVELOPMENT:</b>				
Consultation Support provided to Department Directors	N/A	N/A	N/A	2
City-Wide Organizational Development interventions	N/A	N/A	N/A	2
Organizational Assessment Reports Delivered	N/A	N/A	N/A	2
<b>Activity Costs</b>	<b>\$8,836,712</b>	<b>\$9,573,625</b>	<b>\$10,270,811</b>	<b>\$9,001,603</b>

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Employee Development Supportive Services</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00107 - Supportive Services						
280310 - Employee Development	14	\$2,856,893	16	\$3,356,737	14	\$1,943,731
280340 - Human Resources Urban Corp Grant	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>14</b>	<b>\$2,956,893</b>	<b>16</b>	<b>\$3,356,737</b>	<b>14</b>	<b>\$1,943,731</b>
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	128	\$7,080,062	128	\$7,248,862	107	\$6,823,220
280335 - Apprentice Administration	3	\$233,856	3	\$241,865	3	\$234,652
<b>APPROPRIATION TOTAL</b>	<b>131</b>	<b>\$7,313,917</b>	<b>131</b>	<b>\$7,490,727</b>	<b>110</b>	<b>\$7,057,872</b>
<b>ACTIVITY TOTAL</b>	<b>145</b>	<b>\$10,270,810</b>	<b>147</b>	<b>\$10,847,464</b>	<b>124</b>	<b>\$9,001,603</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC1528 - Organization</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	5,692,609	5,408,050	5,604,900
EMPBENESL - Employee Benefi	2,345,436	2,934,364	2,313,660
PROFSVCSL - Professional/Con	825,000	991,000	0
OPERSUPSL - Operating Suppli	27,500	28,500	28,500
OPERSVCSL - Operating Servic	513,365	500,850	466,400
CAPEQUPSL - Capital Equipmei	0	25,000	0
OTHEXPSSL - Other Expenses	866,900	959,700	588,143
<i>A28000 - Human Resources Departm</i>	<i>10,270,810</i>	<i>10,847,464</i>	<i>9,001,603</i>
<b>AC1528 - Organization</b>	<b>10,270,810</b>	<b>10,847,464</b>	<b>9,001,603</b>
<b>Grand Total</b>	<b>10,270,810</b>	<b>10,847,464</b>	<b>9,001,603</b>

## **HUMAN RESOURCES (28)**

### ***LABOR RELATIONS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: LABOR RELATIONS

The Labor Relations Division is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and State Law. The Division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This Division is charged with preventing or lessening any labor management disputes and differences, which may arise. This Division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

#### GOALS AND OBJECTIVES:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel and human resources providers in all city departments and agencies.
4. Prevent various labor-management disputes, difference, or issues from becoming formalized wasteful problems.
5. Resolve quickly, and at the lowest level, any grievances or complaints that eventually may get formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.

#### MAJOR INITIATIVES:

In fiscal year 2002-2003 the Labor Relations Division will concentrate on completing negotiation of collective bargaining agreements for the 2001-2004 period. Initiatives related to such negotiations, as well as some additional initiatives/projects, are outlined below:

- Insure that all 2001-2004 collective bargaining agreements clearly give City department managers flexibility in setting employee work hours, and implementing organizational and technological changes to improve services to the public.
- Continue recognizing management's rights and obligations in all 2001-2004 collective bargaining agreements to institute employee work performance evaluation programs.
- Conduct training sessions and/or workshops for managers and supervisors in City departments on understanding and applying provisions in collective bargaining agreements. Topic to be discussed include management rights, handling disciplinary matters, and applying negotiated economic benefits.
- Continued efforts of the newly-established Disputes Resolution unit to be pro-active in attempting to resolve troublesome grievance subjects and performance incentive pay disputes and foreclose the need to have such matters submitted to third-party resolution forums. Unit staff will also be responsible for providing the special skills needed to serve as the City's advocate staff in cases brought before such third-party resolution forums.
- Convene and direct the activities of the various labor-management committees provided for in several collective bargaining agreements. The goal is to maximize co-operative efforts in the workplace.
- Compile and distribute the three (3) specialized versions of the salary and wage books (i.e., the Gold, White, and Blue books) used in conjunction with the Budget Calendar and various Human Resources functions.
- Implement and conduct a combined one-time open enrollment period for all health care benefits including hospitalization, medical and dental insurance, optical care and life insurance. (This change from prior practices must be discussed with labor organization representatives.)



## **HUMAN RESOURCES (28)**

### ***LABOR RELATIONS ACTIVITY INFORMATION***

#### PLANNING FOR THE FUTURE:

As of January 1, 2002, there were 48 separate bargaining unit representing groups of City of Detroit employees. Negotiating such a large number of collective bargaining agreements puts a burden on the limited staff of the Labor Relations Division. It is the intent of this Division to discuss with our bargaining units the possibility of some degree of joint or coalition bargaining particularly on many of the economic benefits which are generally applied identically in all collective bargaining units after a pattern has been established with one or more of the larger bargaining units.

With the intent of facilitating the City's payroll system, this Division will review the current extensive list of payroll "Step Codes" which govern the movement of employee pay rates within the pay range of their classification. Eliminating some of the "Step Codes" through negotiations or by action by City Council, or consolidating some of these "Step Codes", should go toward simplifying and making payroll processing more effective.

A significant portion of fiscal year 2002-2003 will be spent in completing negotiations of labor contracts covering the 2001-2004 period. However, calendar 2003 is not too early to begin preparations for 2004-2007 collective bargaining agreements. City department directors and managers will again be provided the opportunity to have direct and timely communication with this Division in the development and refinement of contract provisions. This Division will re-institute the City-wide program for submission of proposed changes or additions to 2004-2007 contracts by department managers based on operational needs or projections of future operational or staffing needs.

Division staff shall continue to study and develop responses to what compensation experts predict will be increased demands for so-called lifestyle assistance compensation goals in the 21<sup>st</sup> Century (i.e., child-care, elder-care, domestic partnerships, flex-time, work-at-home, group purchasing and investment power, employee-cooperatives for downtown automobile parking access, etc.).

The Division would like to institute a "positive enrollment" program requiring all employees to annually submit information and any required documentation concerning health care coverage for themselves and any dependents. (This initiative must be discussed with labor organization representatives prior to implementation.) In order to improve customer service and efficiency, *Benefits Administration* is looking towards organizing a "Service Center" facility in the Benefits Administration Office whereby employees may contact the center directly to get information, submit documentation and resolve benefit related problems.

## HUMAN RESOURCES (28)

### LABOR RELATIONS MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
1. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations:				
<b><u>MASTER AGREEMENTS AT END OF PERIOD</u></b>				
<b>1998-2001 Master Agreements</b>				
- Negotiations in process	18	5	N/A	N/A
- Tentative agreements reached/pending approval	7	8	N/A	N/A
- Approved by City Council	16	29	41	N/A
- Filed in compulsory arbitration (Act 312) – not completed	3	2	N/A	N/A
- Filed in compulsory arbitration (Act 312) – award issued	2	3	5	N/A
<b>2001-2004 Supplemental Agreements</b>				
- Negotiations in process	N/A	45	30	10
- Tentative agreements reached/pending approval	N/A	2	8	12
- Approved by City Council	N/A	N/A	5	20
- Filed in compulsory arbitration (Act 312) –not completed	N/A	N/A	3	2
- Filed in compulsory arbitration (Act 312) – award issued	N/A	N/A	1	3
<b><u>SUPPLEMENTAL AGREEMENTS AT END OF PERIOD</u></b>				
<b>1998-2001 Supplemental Agreements</b>				
- Negotiations in process	37	9	N/A	N/A
- Tentative agreements reached and/or concluded	10	16	15	N/A
- Approved by City Council	5	27	37	N/A
<b>2001-2004 Supplemental Agreements</b>				
- Negotiations in process	N/A	52	30	15
- Tentative agreements reached and/or concluded	N/A	N/A	15	12
- Approved by City Council	N/A	N/A	7	25
<b>LABOR CONTRACTS FOR CITY-RELATED AGENCIES AT END OF PERIOD</b>				
- Contract negotiations in process	2	4	2	1
- Contract negotiations completed	6	N/A	2	3

## HUMAN RESOURCES (28)

### LABOR RELATIONS MEASURES AND TARGETS (continued)

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
<b>GRIEVANCE APPEALS TO LABOR RELATIONS (STEP 4)</b>				
-New grievance appeals to Step 4 during period	627	532	600	550
-Step 4 grievance appeals answered during period	670	605	650	650
-Total Step 4 grievance appeals in process at end of period	421	348	300	250
<b>GRIEVANCE APPEALS TO ARBITRATION (STEP 5)</b>				
- New grievance appeals to Arbitration received during period	164	346	250	200
-Arbitration grievance appeals resolved during period	*2,657	141	500	450
-Total Arbitration grievance appeals in process at end of period	944	1,212	950	550
<b>MICHIGAN EMPLOYMENT RELATIONS COMMISSION ACTIVITIES</b>				
- Unfair Labor Practice charges filed at MERC	18	15	18	18
-Union representation petitions filed at MERC	10	4	5	5
<b>SPECIAL CONFERENCES WITH LABOR ORGANIZATIONS</b>				
- Meetings held at department level	8	10	12	12
- Meetings held at Labor Relations level	25	21	24	20
<b>PRACTITIONER SUPPORT SERVICES</b>				
- Distribute new labor agreements to user departments within thirty (30) days of City Council approval	20	29	25	35
-Conduct contract implementation meetings with department managers	8	4	5	12
-Publish Labor Relations Bulletins and other information materials	10	10	10	12
-Conduct briefings/training sessions on labor relation issues	8	5	8	10
-Process medical, dental, vision, FMLA and COBRA transactions for all City employees within 30 days of receipt.	20%	25%	75%	80%
<b>Activity Costs</b>	\$2,411,502	\$2,510,016	\$2,711,021	\$2,747,261

\* Includes pre-1996 cases withdrawn or settled through the mediation process

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Economic Union Contract Provisions Labor Relations</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	6	\$481,170	6	\$378,695	6	\$455,206
280520 - Benefits Administration	12	\$794,236	15	\$1,474,132	12	\$788,570
280530 - LR Administration	6	\$797,411	6	\$876,200	6	\$847,572
280540 - Non Economic Union Contract Provisions	8	\$638,204	8	\$650,187	8	\$655,913
<b>APPROPRIATION TOTAL</b>	<b>32</b>	<b>\$2,711,021</b>	<b>35</b>	<b>\$3,379,214</b>	<b>32</b>	<b>\$2,747,261</b>
<b>ACTIVITY TOTAL</b>	<b>32</b>	<b>\$2,711,021</b>	<b>35</b>	<b>\$3,379,214</b>	<b>32</b>	<b>\$2,747,261</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC2028 - Labor Relations</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,536,975	1,525,249	1,538,526
EMPBENESL - Employee Benefi	771,225	802,148	767,481
PROFSVCSL - Professional/Con	175,000	690,000	150,000
OPERSUPSL - Operating Suppli	19,518	25,333	25,333
OPERSVCSL - Operating Servic	199,303	310,412	264,421
CAPEQUPSL - Capital Equipmei	4,000	26,072	0
CAPOUTLSL - Capital Outlays/I	5,000	0	0
OTHEXPSSL - Other Expenses	0	0	1,500
<i>A28000 - Human Resources Departm</i>	<i>2,711,021</i>	<i>3,379,214</i>	<i>2,747,261</i>
<b>AC2028 - Labor Relations</b>	<b>2,711,021</b>	<b>3,379,214</b>	<b>2,747,261</b>
<b>Grand Total</b>	<b>2,711,021</b>	<b>3,379,214</b>	<b>2,747,261</b>

## **HUMAN RESOURCES (28)**

### ***EMPLOYEE SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EMPLOYEE SERVICES**

The Employee Services Division supports the management staff of all City departments by providing human resource services. Its goal is to provide quality customer services related to payroll and other employee matters related to policies, procedures, transfers, status changes, labor/employee relations and training. A major function of this division's employees is to consult with department executives and managers in the following areas:

- Minimizing the City's exposure to law suits (and related financial settlements) related to human resource issues
- Employee development and performance planning
- Department specific and leadership training
- Assisting departments with the development of staff planning documents and filling vacant positions
- Application of human resource policies, procedures and collective bargaining agreements
- Application of government labor laws such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
- Development, implementation and application of department policies and safety procedures
- Investigation and resolution grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission)
- Payroll processing for City employees

#### **GOALS AND OBJECTIVES:**

1. Improve processes to ensure that staffing requirements of departments are met.
  - Ensure that employee records are kept current and in compliance with applicable law.
  - Assist departments with the development of staff planning documents and filling vacant positions.
  - Collaborate with departments so that employee transfers, promotions and other transactions (status changes and leaves of absence) are completed in a timely manner.
2. Provide organization and employee development programs and services that meet customer needs.
  - Identify opportunities for supervisor, managers and human resource professionals (including those in payroll units) to attend training and upgrade their skills.
  - Conduct employee orientation programs to inform new employees of the general organization structure of City government, career opportunities, benefits and other information related to City operations.
3. Provide consistent application of Human Resources policies, practices and procedures.
  - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers.
  - Continue to monitor payroll error rates in order to determine the cause and reduce frequency.
  - Provide human resources services to all departments through the addition and distribution of staff that ensures adequate coverage of department needs.

#### **MAJOR INITIATIVES:**

- Continue implementation of the reorganization plan by consolidating payroll units wherever feasible. The objective of this action is to improve efficiency of the payroll process and enhance employee skills through cross training and other related activities.
- Continue to support activities in the design and development of training modules for supervisors.
- Continue to implement process improvement initiatives that will reduce the time required to process changes in assignment and separations from city service (status changes, leaves of absence, resignations, etc.).

## **HUMAN RESOURCES (28)**

### ***EMPLOYEE SERVICES ACTIVITY INFORMATION***

#### PLANNING FOR THE FUTURE:

Employee Services will continue collaborative efforts with all departments and agencies in order to increase human resources and payroll service delivery to the City of Detroit employees and continue the employee recognition program for those who have helped in improved service delivery.

Continuing with the Performance Planning and Development (PP&D) process will help employees at every level stay focused on the City's service delivery goals and understand how their individual job is a contribution to that end. The major functions of PP&D would consist of consulting with department executives and managers to:

- Ensure the process is understood.
- Coach supervisors and employees on conducting annual performance meetings.
- Ensure performance expectations are fair, measurable and observable.
- Ensure training and development for each employee is planned and subsequently carried out, to increase employee skills and knowledge.

## HUMAN RESOURCES (28)

### EMPLOYEE SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Improve employment processes to ensure that staffing requirements of City departments are met: Number of status changes processed by effective date	N/A	N/A	N/A	Benchmark
Provide organization and employee development programs and services that meet customers' needs: Percentage of employees completing orientation Number of employees recognized for improved service delivery Number of employees trained on performance management Percentage of employees whose performance was evaluated	N/A N/A N/A N/A	90% 161 12,000 72%	100% 207 14,500 72%	100% 300 N/A N/A
Provide consistent application of human resources policies, practices and procedure: Reduction in payroll processing errors Develop database to track employee complaints	N/A N/A	N/A N/A	N/A N/A	Benchmark Benchmark
<b>Activity Costs</b>	\$9,924,632	\$10,487,837	\$12,173,013	\$9,705,870



**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Employee Services - Administration</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Employee Services</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	3	\$685,496	3	\$1,423,579	3	\$597,863
280011 - Employee Services - Water	22	\$1,489,703	22	\$1,494,204	22	\$1,327,045
280020 - Employee Payroll	105	\$5,307,054	97	\$4,756,050	90	\$4,032,392
280025 - Appointive/Elective	2	\$160,864	3	\$152,649	2	\$143,472
280035 - Communications/Municipal Services II	5	\$315,126	4	\$248,702	5	\$382,928
280040 - Cultural	6	\$353,659	7	\$442,787	7	\$350,162
280050 - Human Services	5	\$299,620	6	\$394,904	7	\$356,584
280060 - Municipal Services I	4	\$280,257	2	\$124,901	2	\$115,072
280070 - Public Safety I	4	\$263,532	3	\$211,661	4	\$237,536
280080 - Public Safety II	4	\$269,770	4	\$262,061	4	\$256,030
280090 - Staff Departments	5	\$339,649	4	\$176,839	3	\$208,093
280435 - HR Performance Planning & Developr	0	\$0	0	\$0	0	\$0
280610 - Employee Services - Sewerage	6	\$262,688	6	\$364,789	6	\$315,886
280685 - Utilities	6	\$395,189	9	\$560,082	9	\$461,879
280690 - Employee Services - Department of Ti	15	\$890,178	15	\$1,077,205	15	\$920,928
<b>APPROPRIATION TOTAL</b>	<b>192</b>	<b>\$11,312,784</b>	<b>185</b>	<b>\$11,690,413</b>	<b>179</b>	<b>\$9,705,870</b>
10438 - HR-Performance Planning & Development						
280435 - HR Performance Planning & Developr	0	\$860,229	3	\$539,640	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$860,229</b>	<b>3</b>	<b>\$539,640</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>192</b>	<b>\$12,173,013</b>	<b>188</b>	<b>\$12,230,053</b>	<b>179</b>	<b>\$9,705,870</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC2528 - Employee Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	7,080,166	7,004,754	6,209,910
EMPBENESL - Employee Benefi	3,505,075	3,793,103	3,115,194
PROFSVCSL - Professional/Con	1,116,000	524,000	0
OPERSUPSL - Operating Suppli	28,466	38,000	28,000
OPERSVCSL - Operating Servic	294,441	531,286	313,766
CAPEQUPSL - Capital Equipmei	117,200	299,910	0
OTHEXPSSL - Other Expenses	31,665	39,000	39,000
<i>A28000 - Human Resources Departm</i>	<i>12,173,013</i>	<i>12,230,053</i>	<i>9,705,870</i>
<b>AC2528 - Employee Services</b>	<b>12,173,013</b>	<b>12,230,053</b>	<b>9,705,870</b>
<b>Grand Total</b>	<b>12,173,013</b>	<b>12,230,053</b>	<b>9,705,870</b>

## **HUMAN RESOURCES (28)**

### ***HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

The Hearings and Policy Development unit is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resource matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy; distributing policy statements issued by the Mayor or Human Resources Director to City department heads and/or employees. The Division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices; maintaining soft and paper copies of current Human Resources practices and policies.

The Hearings and Policy Development Division administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or City Policies; responds to complaints filed with civil rights agencies and the City Ombudsman. The Division works with Law Department attorneys in responding to lawsuits; responds to subpoenas and other proper requests for employee records maintained in the Human Resources Department; reviews personnel files with employees.

As members of the City management team we participate in labor contract negotiations and in grievance meetings; monitor legislation and court decisions affecting human resources matters; and conduct special investigations as directed by the Human Resources Director. This division also works towards minimizing the City's exposure to law suits (and related financial settlements) related to human resource issues, by providing information to Human Resources Divisions on the proper application of human resource policies and procedures and labor laws.

#### GOALS AND OBJECTIVES:

Provide consistent application of Human Resources policies, practices and procedures.

1. Insure that human resources policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
2. Investigate and resolve complaints and grievances of applicants and employees relating to human resource matters.
3. Administer the Charter grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
4. Continue revision of Manual of Standard Human Resources Practices.
5. Review and revise non-union grievance procedures.
6. Recommend changes to the Civil Service Rules.

#### MAJOR INITIATIVES:

- Reissue directive for mandatory supervisor's training
- Revise probationary procedures (Process Improvement Initiative)
- Reissue directive for Family Medical Leave Act guidelines
- Communicate updated policies, rules and procedures changes to Human Resources Consultants for distribution to supervisors, and managers citywide.

#### PLANNING FOR THE FUTURE:

Develop a Draft Attendance Policy and finalize placement of Human Resources procedures into an online resource.

## HUMAN RESOURCES (28)

### HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide consistent application of human resources policies, practices and procedures:				
Policy statement initiatives	10	12	8	5
Policy statement distributions	5	11	8	10
Non-union grievances submitted at third step	48	54	60	55
Non-union grievances appealed to fourth step	11	10	15	10
Non-union grievances finalized	41	60	60	55
Civil rights complaints	8	4	5	4
Ombudsman complaints	1	N/A	1	N/A
Active lawsuits	12	15	10	8
Subpoenas/record requests	136	100	110	100
Labor Relations contract negotiations (Personnel Rules HRD)	30	10	50	8
Labor Relations grievances (Personnel Rules HRD)	15	10	10	10
Employee file reviews	87	95	90	85
Other employee consults	200	230	250	200
Department consults	300	275	300	250
<b>Activity Costs</b>	<b>\$333,934</b>	<b>\$327,071</b>	<b>\$354,533</b>	<b>\$374,147</b>

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Civil Service Commission</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Hearings and Policy Development</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$2,000	0	\$2,000	0	\$2,000
280551 - Non Union Hearings	4	\$352,553	4	\$431,595	4	\$372,147
<b>APPROPRIATION TOTAL</b>	<b>4</b>	<b>\$354,553</b>	<b>4</b>	<b>\$433,595</b>	<b>4</b>	<b>\$374,147</b>
<b>ACTIVITY TOTAL</b>	<b>4</b>	<b>\$354,553</b>	<b>4</b>	<b>\$433,595</b>	<b>4</b>	<b>\$374,147</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3028 - Hearing &amp; Policy Development</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	207,324	244,842	212,317
EMPBENESL - Employee Benefi	105,630	133,103	107,680
PROFSVCSL - Professional/Con	38,000	40,000	38,000
OPERSUPSL - Operating Suppli	1,250	1,300	1,300
OPERSVCSL - Operating Servic	2,350	14,350	14,350
OTHEXPSSL - Other Expenses	0	0	500
<i>A28000 - Human Resources Departm</i>	<i>354,553</i>	<i>433,595</i>	<i>374,147</i>
<b>AC3028 - Hearing &amp; Policy Development</b>	<b>354,553</b>	<b>433,595</b>	<b>374,147</b>
<b>Grand Total</b>	<b>354,553</b>	<b>433,595</b>	<b>374,147</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A28000 - Human Resources Department</b>					
00105 - Administration					
474100 - Miscellaneous Receipts	(717)	0	0	0	0
00105 - Administration	(717)	0	0	0	0
00106 - Personnel Selection					
447605 - Other Reimbursements	44,980	75,000	0	75,000	0
474100 - Miscellaneous Receipts	(10)	0	0	0	0
00106 - Personnel Selection	44,970	75,000	0	75,000	0
00107 - Supportive Services					
447605 - Other Reimbursements	47,365	125,000	125,000	125,000	0
449140 - Personal Services-Stat	(65)	75,000	0	0	(75,000)
449155 - Personal Services-Dep	7,309,456	0	0	0	0
00107 - Supportive Services	7,356,756	200,000	125,000	125,000	(75,000)
10549 - Apprentice Training Program					
449155 - Personal Services-Dep	0	7,080,062	7,248,862	6,823,220	(256,842)
10549 - Apprentice Training Program	0	7,080,062	7,248,862	6,823,220	(256,842)
00833 - Employee Services					
449155 - Personal Services-Dep	5,522,459	4,294,217	4,715,166	4,772,462	478,245
00833 - Employee Services	5,522,459	4,294,217	4,715,166	4,772,462	478,245
00854 - Hearings and Policy Development					
474100 - Miscellaneous Receipts	(212)	1,000	1,000	1,000	0
00854 - Hearings and Policy Developr.	(212)	1,000	1,000	1,000	0
<b>A28000 - Human Resources Department</b>	<b>12,923,256</b>	<b>11,650,279</b>	<b>12,090,028</b>	<b>11,796,682</b>	<b>146,403</b>
<b>Grand Total</b>	<b>12,923,256</b>	<b>11,650,279</b>	<b>12,090,028</b>	<b>11,796,682</b>	<b>146,403</b>

**CITY OF DETROIT  
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**HUMAN RESOURCES DEPARTMENT**

<b>APPROPRIATION ORGANIZATION CLASSIFICATION</b>	<b>REDBOOK FY 2001 2002 FTE</b>	<b>DEPT REQUEST FY 2002 2003 FTE</b>	<b>MAYORS FY 2002 2003 FTE</b>
<b>00105 - ADMINISTRATION</b>			
<b>280110 ADMINISTRATION</b>			
DIRECTOR-HR	1	1	1
DEPUTY DIRECTOR-HR	1	1	1
GENERAL MANAGER-HR	1	1	1
MANAGER II-HR	0	0	1
MANAGER I-HR	1	1	1
HUMAN RESOURCES SPECIALIST II	3	3	3
HUMAN RESOURCES SPECIALIST I	0	0	1
ADMINISTRATIVE SPECIALIST I	1	1	1
EXECUTIVE SECRETARY III	1	1	1
MICROCOMPUTER SUPPORT SPEC.	1	1	1
EXECUTIVE SECRETARY II	1	1	1
DATA PROC. PROGRAMMING AID-EX	1	1	1
HUMAN RESOURCES ASSISTANT - EX	2	2	0
PRINCIPAL CLERK-EX	0	0	2
<b>TOTAL ADMINISTRATION</b>	<b>14</b>	<b>14</b>	<b>16</b>
<b>280153 RECORDS</b>			
ADMIN SPV-PERS REC TRANS.	1	1	1
RECORDS SYSTEM SPEC II EX	1	1	0
SENIOR PERS REC CLERK	3	4	3
PERSONNEL RECORDS CLERK	2	2	2
<b>TOTAL RECORDS</b>	<b>7</b>	<b>8</b>	<b>6</b>
<b>280154 EMPLOYEE ASSISTANCE CENTER</b>			
MANGER I-HR	1	1	1
OFFICE ASSISTANT III-EX	1	1	0
SENIOR TYPIST-EX	0	0	1
<b>TOTAL EMPLOYEE ASSISTANCE CENTER</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL ADMINISTRATION</b>	<b>23</b>	<b>24</b>	<b>24</b>



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<b>APPROPRIATION ORGANIZATION CLASSIFICATION</b>	<b>REDBOOK FY 2001 2002 FTE</b>	<b>DEPT REQUEST FY 2002 2003 FTE</b>	<b>MAYORS FY 2002 2003 FTE</b>
<b>00106-PERSONNEL SELECTION</b>			
<b>280410 RECRUITMENT &amp; SELECTION</b>			
MANAGER II-HR	1	1	1
MANAGER I-HR	1	1	1
HUMAN RESOURCES SPECIALIST II	4	4	2
HUMAN RESOURCES SPECIALIST I	11	10	10
HUMAN RESOURCES ASSISTANT-EX	1	1	0
PRINCIPAL CLERK - EX	0	0	1
INFORMATION TECHNICIAN	3	3	3
SENIOR TYPIST	2	2	2
TYPIST	1	1	0
<b>TOTAL RECRUITMENT &amp; SELECTION</b>	<b>24</b>	<b>23</b>	<b>20</b>
<b>280415 SELECT. &amp; ASSESS. METHOD UNIT</b>			
HUMAN RESOURCES SPECIALIST II	1	1	1
HUMAN RESOURCES SPECIALIST I	2	3	2
HUMAN RESOURCES ASSISTANT-EX	1	1	0
TYPIST-EX	0	0	1
<b>TOTAL SELECT. &amp; ASSESS. METHOD UNIT</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>280420 EMPLOYMENT CERTIFICATION</b>			
MANAGER I-HR	1	1	1
HUMAN RESOURCES SPECIALIST II	2	2	2
HUMAN RESOURCES SPECIALIST I	3	3	2
HUMAN RESOURCES ASSISTANT-EX	2	2	2
OFFICE ASSISTANT II-EX	3	0	0
TYPIST-EX	0	3	3
<b>TOTAL EMPLOYMENT CERTIFICATION</b>	<b>11</b>	<b>11</b>	<b>10</b>
<b>280430 CLASSIFICATION &amp; COMPENSATION</b>			
MANAGER II - HR	1	1	1
HUMAN RESOURCES SPECIALIST II	3	3	3
HUMAN RESOURCES SPECIALIST I	3	3	3
HUMAN RESOURCES ASSISTANT-EX	1	1	0
PRINCIPAL CLERK-EX	0	0	1
OFFICE ASSISTANT III-EX	1	1	0
SENIOR TYPIST-EX	0	0	1
<b>TOTAL CLASSIFICATION &amp; COMPENSATION</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>TOTAL PERSONNEL SELECTION</b>	<b>48</b>	<b>48</b>	<b>43</b>

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<b>APPROPRIATION ORGANIZATION CLASSIFICATION</b>	<b>REDBOOK FY 2001 2002 FTE</b>	<b>DEPT REQUEST FY 2002 2003 FTE</b>	<b>MAYORS FY 2002 2003 FTE</b>
<b>00107-SUPPORTIVE SERVICES</b>			
<b>280310 EMPLOYEE DEVELOPMENT</b>			
MANAGER II-HR	1	1	1
CONSULTANT-ORG DEVELOPMENT	1	1	1
ORG DEVELOPMENT SPECIALIST	0	1	0
HUMAN RESOURCES SPECIALIST II	2	2	2
HUMAN RESOURCES SPECIALIST I	4	4	4
HUMAN RESOURCES ASSISTANT-EX	1	0	0
PRINCIPAL CLERK	0	1	1
OFFICE ASSISTANT III-EX	4	4	0
SENIOR TYPIST-EX	0	0	4
DELIVERY DRIVER	1	1	1
AUDIO VISUAL TECHNICIAN	0	1	0
<b>TOTAL EMPLOYEE DEVELOPMENT</b>	<b>14</b>	<b>16</b>	<b>14</b>
<b>TOTAL SUPPORTIVE SERVICES</b>	<b>14</b>	<b>16</b>	<b>14</b>
 <b>10438 HR PERF. PLAN. &amp; DEVELOPMENT</b>			
<b>280435 HR PERF. PLAN. &amp; DEVELOPMENT</b>			
MANAGER II-HR	0	1	0
HUMAN RESOURCES SPECIALIST II	0	2	0
<b>TOTAL HR PERF. PLAN. &amp; DEVELOPMENT</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>TOTAL HR PERF. PLAN. &amp; DEVELOPMENT</b>	<b>0</b>	<b>3</b>	<b>0</b>

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**HUMAN RESOURCES DEPARTMENT**

APPROPRIATION ORGANIZATION CLASSIFICATION	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
<b>10549 APPRENTICE TRAINING PROGRAM</b>			
<b>280331 APPRENTICE PROGRAM</b>			
AUTOMOTIVE REPAIR APPR	12	12	10
CABLE SPLICER APPR	6	6	5
CARPENTER APPR	4	4	3
ELEC SUBSTATION WORKER APPR	4	4	3
ELEC SYS CNTRL INST TECH APPR	1	1	1
ELEC WKR APPR	15	18	17
FINISH PAINTER APPRENTICE	3	3	2
HOUSING REHABILITATION APPR	3	3	0
LINE WORKER APPR	7	7	6
MACHINIST APPR	1	2	2
MAINTENANCE MILLWRIGHT APPR	18	14	14
PLUMBER APPR	11	13	13
SEWAGE PLANT OPERATOR APPR	5	1	1
STEAMFITTER APPRENTICE	3	3	3
WATER PLANT OPERATOR APPR	19	19	11
WATER SYS CNTRL INST TECH APPR	16	16	16
SHEET METAL WORKER APPR	0	2	0
<b>TOTAL APPRENTICE PROGRAM</b>	<b>128</b>	<b>128</b>	<b>107</b>
<b>280335 APPRENTICE ADMINISTRATION</b>			
HUMAN RESOURCES SPECIALIST II	1	1	1
HUMAN RESOURCES SPECIALIST I	2	2	2
<b>TOTAL APPRENTICE ADMINISTRATION</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>TOTAL APPRENTICE TRAINING PROGRAM</b>	<b>131</b>	<b>131</b>	<b>110</b>

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<b>APPROPRIATION ORGANIZATION CLASSIFICATION</b>	<b>REDBOOK FY 2001 2002 FTE</b>	<b>DEPT REQUEST FY 2002 2003 FTE</b>	<b>MAYORS FY 2002 2003 FTE</b>
<b>00108 LABOR RELATIONS</b>			
<b>280510 ECO. UNION CONTRACT PROVISION</b>			
MANAGER II-LR	1	1	1
MANAGER I-LR	1	1	1
LABOR RELATIONS SPECIALIST II	1	1	1
LABOR RELATIONS SPECIALIST I	3	3	3
<b>TOTAL ECO. UNION CONTRACT PROVISION</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>280520 BENEFITS ADMINISTRATION</b>			
MANAGER II - BENEFITS	1	1	1
ADMINISTRATIVE ASSISTANT-GD II	1	1	1
RECORDS SYSTEMS SPEC II-EX	1	1	1
OFFICE MANAGEMENT ASST-EX	1	1	1
RECORDS STYSTEM SPEC I-EX	8	9	0
BENEFITS CLERK	0	0	8
CUSTOMER SERVICES REP III	0	2	0
<b>TOTAL BENEFITS ADMINISTRATION</b>	<b>12</b>	<b>15</b>	<b>12</b>
<b>280530 LABOR RELATIONS ADMIN.</b>			
LABOR RELATIONS DIRECTOR	1	1	1
GENERAL MGR-LABOR RELATIONS	1	1	1
EXECUTIVE SECRETARY III	1	1	1
OFFICE MANAGEMENT ASST-EX	1	1	1
OFFICE ASSISTANT III-EX	1	1	0
SENIOR TYPIST-EX	0	0	1
TYPIST	1	1	1
<b>TOTAL LABOR RELATIONS ADMIN.</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>280540 NON ECO. UNION CONTRACT PROV.</b>			
MANAGER II-LR	2	2	2
MANAGER I-LR	1	1	1
LABOR RELATIONS SPECIALIST II	2	2	2
LABOR RELATIONS SPECIALIST I	3	3	3
<b>TOTAL NON ECO. UNION CONTRACT PROV.</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>TOTAL LABOR RELATIONS</b>	<b>32</b>	<b>35</b>	<b>32</b>

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<b>APPROPRIATION ORGANIZATION CLASSIFICATION</b>	<b>REDBOOK FY 2001 2002 FTE</b>	<b>DEPT REQUEST FY 2002 2003 FTE</b>	<b>MAYORS FY 2002 2003 FTE</b>
<b>00833 EMPLOYEE SERVICES</b>			
<b>280010 EMPLOYEE SERVICES ADMIN.</b>			
GENERAL MANAGER-HR	1	1	1
OFFICE MANAGEMENT ASST-EX	2	2	2
<b>TOTAL EMPLOYEE SERVICES ADMIN.</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>280011 EMPLOYEE SERVICES - WATER</b>			
MANAGER II-HR	1	1	1
MANAGER I-HR	2	2	2
HUMAN RESOURCES SPECIALIST II	3	3	3
ORG DEVELOPMENT SPEC	1	1	1
HUMAN RESOURCES CONSULTANT II	1	1	1
HUMAN RESOURCES SPECIALIST I	2	2	2
HUMAN RESOURCES ASSISTANT-EX	3	3	3
PRINCIPAL CLERK	1	1	1
RECORDS SYSTEMS SPEC I-EX	1	1	0
BENEFITS CLERK-EX	0	0	1
SENIOR CLERK	2	2	2
OFFICE ASSISTANT III-EX	1	1	0
SENIOR STENOGRAPHER-EX	0	0	1
SENIOR TYPIST	2	2	2
TYPIST	2	2	2
<b>TOTAL EMPLOYEE SERVICES - WATER</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>280020 EMPLOYEE SERVICES - PAYROLL</b>			
MANAGER II-HR	0	1	0
HUMAN RESOURCES SPECIALIST II	0	1	0
ADMINISTRATIVE ASST GRADE III	0	1	0
ADMINISTRATIVE ASST GRADE II	0	2	0
RECORD SYSTEM SPECIALIST II-EX	9	8	8
SENIOR P&P CLERK-EX	1	1	1
SENIOR P&P CLERK	47	40	40
P&P CLERK	45	40	40
OFFICE ASSISTANT III-EX	1	0	0
SENIOR STENOGRAPHER-EX	0	0	1
OFFICE ASST III-EX	0	3	0
STENOGRAPHER	1	0	0
TYPIST	1	0	0
<b>TOTAL EMPLOYEE SERVICES - PAYROLL</b>	<b>105</b>	<b>97</b>	<b>90</b>
<b>280025 EMPLOYEE SERVICES-APPT/ELEC</b>			
MANAGER I-HR	1	0	1
HUMAN RESOURCES CONSULTANT II	1	1	1
HUMAN RESOURCES ASSISTANT-EX	0	1	0
OFFICE ASSISTANT III - EX	0	1	0
<b>TOTAL EMPLOYEE SERVICES-APPT/ELEC</b>	<b>2</b>	<b>3</b>	<b>2</b>

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<b>280035 EMPLOYEE SERVICES-COMM/MS II</b>			
MANAGER I-HR	1	1	1
HUMAN RESOURCES CONSULTANT II	1	0	1
PRINCIPAL CLERK	1	1	1
OFFICE ASSISTANT III - EX	1	1	0
SENIOR TYPIST-EX	0	0	1
SENIOR CLERK	1	1	1
<b>TOTAL EMPLOYEE SERVICES-COMM/MS II</b>	<b>5</b>	<b>4</b>	<b>5</b>
<b>280040 EMPLOYEE SERVICES-CULTURAL</b>			
MANAGER I-HR	2	1	2
HUMAN RESOURCES CONSULTANT II	1	2	1
HUMAN RESOURCES ASSISTANT-EX	0	1	0
LABOR RELATIONS INVESTIGATOR	0	0	1
OFFICE ASSISTANT III-EX	1	1	0
SENIOR STENOGRAPHER-EX	0	0	1
STENOGRAPHER	2	0	2
OFFICE ASSISTANT II-EX	0	2	0
<b>TOTAL EMPLOYEE SERVICES-CULTURAL</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>280050 EMPLOYEE SERVICES-HUMAN SVCS</b>			
MANAGER I-HR	1	1	1
HUMAN RESOURCES CONSULTANT II	1	2	2
HUMAN RESOURCES ASSISTANT-EX	1	0	0
LABOR RELATIONS INVESTIGATOR	0	0	1
SR STENOGRAPHER-EX	2	2	2
SR TYPIST	0	1	1
<b>TOTAL EMPLOYEE SERVICES-HUMAN SVCS</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>280060 EMPLOYEE SERVICES-MUN SVCS I</b>			
MANAGER I-HR	1	0	0
HUMAN RESOURCES CONSULTANT II	1	1	1
OFFICE ASSISTANT III -EX	1	1	0
SENIOR STENOGRAPHER-EX	0	0	1
HUMAN RESOURCES ASSISTANT-EX	1	0	0
<b>TOTAL EMPLOYEE SERVICES-MUN SVCS I</b>	<b>4</b>	<b>2</b>	<b>2</b>

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<b>280070 EMPLOYEE SERVICES-PUB SFTY I</b>			
MANAGER I - HR	1	1	1
HR CONSULTANT II	1	1	1
HUMAN RESOURCES ASSISTANT-EX	1	0	0
LABOR RELATIONS INVESTIGATOR	0	0	1
OFFICE ASSISTANT III-EX	1	1	0
SENIOR STENOGRAPHER-EX	0	0	1
<b>TOTAL EMPLOYEE SERVICES-PUB SFTY I</b>	<b>4</b>	<b>3</b>	<b>4</b>
<b>280080 EMPLOYEE SERVICES-POL/AIRPORT</b>			
MANAGER I - HR	1	1	1
HUMAN RESOURCES CONSULTANT II	1	1	1
HUMAN RESOURCES ASSISTANT-EX	1	1	0
LABOR RELATIONS INVESTIGATOR	0	0	1
OFFICE ASSISTANT III -EX	1	1	0
SENIOR STENOGRAPHER-EX	0	0	1
<b>TOTAL EMPLOYEE SERVICES-POL/AIRPORT</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>280090 EMPLOYEE SERVICES-STAFF DEPTS</b>			
MANAGER II - HR	1	1	1
HUMAN RESOURCES CONSULTANT II	2	2	2
HUMAN RESOURCES ASSISTANT-EX	1	0	0
OFFICE ASSISTANT III - EX	1	1	0
<b>TOTAL EMPLOYEE SERVICES-STAFF DEPTS</b>	<b>5</b>	<b>4</b>	<b>3</b>
<b>280610 EMPLOYEE SERVICES-SEWERAGE</b>			
HUMAN RESOURCE CONSULTANT II	1	1	1
HUMAN RESOURCE ASSISTANT-EX	4	4	0
LABOR RELATIONS INVESTIGATOR	0	0	1
LABOR RELATIONS INVEST. CLERK	0	0	3
TYPIST	1	1	1
<b>TOTAL EMPLOYEE SERVICES-SEWERAGE</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>280685 EMPLOYEE SERVICES-UTILITIES</b>			
MANAGER II - HR	1	1	1
MANAGER I-HR	1	0	1
HUMAN RESOURCES CONSULTANT II	1	3	1
OFFICE ASSISTANT III-EX	1	2	0
SENIOR STENOGRAPHER-EX	0	0	2
SENIOR TYPIST	1	0	1
STENOGRAPHER	0	1	1
SENIOR CLERK	1	1	1
HUMAN RESOURCES ASSISTANT-EX	0	1	0
LABOR RELATIONS INVESTIGATOR	0	0	1
<b>TOTAL EMPLOYEE SERVICES-UTILITIES</b>	<b>6</b>	<b>9</b>	<b>9</b>

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<b>280690 EMPLOYEE SERVICES-DOT</b>			
MANAGER II-HR	1	1	1
MANAGER I-HR	2	0	2
HUMAN RESOURCES CONSULTANT II	1	3	1
ORG DEVELOPMENT SPECIALIST	1	1	1
RECORDS SYSTEM SPECIALIST II-EX	1	1	1
TRANSPORTATION TIMEKEEPER	5	5	5
HUMAN RESOURCE ASSISTANT-EX	1	1	0
LABOR RELATIONS INVESTIGATOR	0	0	1
OFFICE ASSISTANT III-EX	1	1	0
SENIOR STENOGRAPHER-EX	0	0	1
STENOGRAPHER	1	0	1
OFFICE ASSISTANT II-EX	0	1	0
TYPIST	1	1	1
<b>TOTAL EMPLOYEE SERVICES-DOT</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>TOTAL EMPLOYEE SERVICES</b>	<b>192</b>	<b>185</b>	<b>179</b>
<b>00854 HEARINGS &amp; POLICY DEVELOPMENT</b>			
<b>280551 NON UNION HEARINGS</b>			
MANAGER I-HR	1	1	1
HUMAN RESOURCES SPECIALIST II	1	1	1
HUMAN RESOURCES SPECIALIST I	1	1	1
OFFICE MANAGEMENT ASST-EX	1	1	1
<b>TOTAL NON UNION HEARINGS</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>TOTAL HEARINGS &amp; POLICY DEVELOPMENT</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>AGENCY TOTAL</b>	<b>444</b>	<b>446</b>	<b>406</b>